

# Engineering and Capital Projects



## Department Description

The Engineering and Capital Projects Department (E&CP) provides a full range of engineering services for the City's capital investment in its various types of infrastructure and provides traffic engineering services to the community. The Department is responsible for the planning, design, project management, and construction management of public improvement projects; quality control and inspection of private work permitted in the right-of-way; surveying and materials testing; and providing traffic operations and transportation engineering services. The Department's activities include work on various public infrastructure assets to rehabilitate, restore, improve, and add to the City of San Diego's capital facilities. The Capital Improvement Program (CIP) covers a wide range of projects including libraries; fire, lifeguard and police stations; parks and recreation centers; lighting and traffic signals, street improvements, bikeways and other transportation projects; drainage and flood control facilities; rebuilding and expanding water and sewer pipelines, treatment plants, and pump stations; and dry utilities undergrounding projects. Traffic engineering services include transportation system forecasting and program management, responding to traffic requests from the public, maintaining the City's traffic signal systems, and traffic safety analyses.

These functions are provided through five divisions within the Department.

### **Architectural Engineering & Parks Division**

This Division manages the implementation of non-right-of-way and vertical capital improvement projects. This responsibility includes the design and project management of public buildings, parks, recreation facilities, airport-related projects, water and sewer treatment plants, reservoirs, and pump station projects.

### **Field Engineering Division**

This Division manages construction contracts, materials testing, land surveying services, and geological assessment/support. This responsibility includes quality assurance/quality control inspection of CIP projects on City property or within the City's right of way, inspection of private land development of public infrastructure, land survey support for design mapping/construction staking, traffic engineering support during construction, and testing of construction materials in the field and at manufacturing facilities throughout the region.

### **Project Implementation and Technical Services Division**

The Division provides centralized technical, operational, and project support services to the other divisions within the Department, as well as other departments in the City. These services include preliminary engineering and asset management, project controls, CIP fund management, Americans with Disabilities Act (ADA) compliance review

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for CIP projects, quality control and standards, environmental and permitting assistance, community outreach, and information technology.

## **Right-of-Way Design Division**

This Division manages the implementation of right-of-way and related horizontal capital improvement projects. This responsibility includes the design and project management of water and sewer pipelines, transportation and street-related projects, bridges, flood plains and drainage infrastructure, signals, streetlights, and utilities under-grounding projects.

## **Transportation System Engineering & Operations Division**

This Division manages and coordinates the planning, modeling, and efficient and safe operation of the City's transportation system. This responsibility includes program management and coordination with regional transportation agencies; traffic investigations and studies for signs, markings, traffic control devices, speeding concerns, and parking issues; accident data analyses; traffic signal systems management; traffic studies including traffic counts and radar speed surveys; and investigation and programming of street lights, pedestrian safety and safe routes to school projects.

The Department's mission is:

*To provide exceptional engineering services including technical and operational support, design and construction for the Capital Improvement Program, oversight of development of public infrastructure and facilities, and transportation system management*

## Goals and Objectives

The following goals and objectives represent the action plan for the Department:

### ***Goal 1: Provide courteous, accessible, seamless and responsive services to foster partnerships and strengthen relationships with communities, industry, service providers, and customers***

With customers being the focal point of how E&CP delivers services, this goal is the starting point for achieving our objectives. The Department recognizes that our customers play a crucial role in how, when and why we deliver a product. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Communicate clearly and effectively and collaborate with internal and external customers
- Manage customer expectations to achieve customer satisfaction
- Deliver services seamlessly to customers

### ***Goal 2: Manage and utilize personnel and processes to effectively and efficiently deliver projects***

We must ensure the delivery of an efficient and effective product or service to our customer. The Department will move toward accomplishing this by focusing on the following objectives.

- Deliver capital projects on time and in a cost effective manner
- Deliver the overall capital program in accordance with the annual execution plans

### ***Goal 3: Implement a uniform and objective ranking system to prioritize all CIP projects effectively and efficiently***

This goal is focused on making sure that we are targeting our CIP resources toward our greatest needs. The Department will move toward accomplishing this by focusing on the following objective.

- Institute and maintain a project prioritization system to include all asset classes and project types

### ***Goal 4: Manage resources to effectively respond to transportation operations requests***

This goal is focused on making sure that transportation operations requests are resolved in a timely manner. The Department will move toward accomplishing this by focusing on the following objective.

- Evaluate and respond to traffic requests in a high quality, professional, and timely manner

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## Service Efforts and Accomplishments

During Fiscal Year 2009, the Engineering and Capital Projects Department delivered design services and managed construction exceeding \$500 million in capital improvement projects. In addition, the Department provided construction inspection of \$44.4 million in permitted work for City-owned infrastructure. A sampling of design and construction capital improvement projects undertaken during Fiscal Year 2009 is as follows:

- **Structures and Libraries:** Roof Replacements at Serra Museum, Martin Luther King Library, Allied Gardens Pool Building, and Skyline Hills Library, and construction of the new Logan Heights Library and Fire Stations 1 and 22.
- **Parks:** Improvements to Golf Courses at Torrey Pines, Mission Bay, and Balboa Park, and park improvements at Hilltop Community Park (Phase II), Rancho Penasquitos Neighborhood Park Tot Lot, Kellogg Park, Windansea, Ocean View Community Park and Recreation Center, Vista Terrace Park, Park De La Cruz, and Teralta Neighborhood Park.
- **Water and Sewer Facilities:**
  - 45 miles of sewer main and trunk sewer replacements/rehabilitations, manholes, sewer laterals, and related appurtenances
  - 20 miles of water main replacements, water services, valves, and related appurtenances
  - La Jolla Reservoir Upgrade
  - Ozone Facility at Alvarado Water Treatment Plant
  - Ozone Facility at the Miramar Water Treatment Plant
  - Point Loma Waste Water Treatment Plant Grit Processing Facility
  - Start of construction of Sewer Pump Station 41
- **Utilities Undergrounding:** Approximately 16.8 miles of overhead utilities (electric, phone, cable) removed from overhead poles and placed underground.
- **Transportation:** Design of the following projects: 43<sup>rd</sup> and Logan, Midway and Rosecrans Improvements, Otay Truck Route Widening Phase III, and various signal modifications and new signals citywide. Construction of the following projects: Bayshore Bikeway, North Harbor Drive Seismic Retrofit, First Avenue Bridge over Maple Canyon, Prospect Street/La Jolla Boulevard Circuit Upgrade, University Avenue Streetscape, San Ysidro Streetlights, Reo Drive Streetscape, signal modifications and new signal installations City-wide, and various sidewalks citywide.
- **Americans with Disabilities Act (ADA):** Kearny Mesa Pool, Balboa Tennis Club, Northern Police Station, South Claremont Recreation Center, Balboa Sidewalks, Cesar Chavez Community Center, Euclid Community Center, and the Albatross Drive sidewalk. In addition, over 600 new curb ramps were constructed.
- **Drainage:** Design of the following storm drain facilities: La Playa Storm Drain, 6th Avenue Storm Drain, Talbot Street Slope Repair, Aldine Drive Slope Repair, and Memorial Park Infiltration. Construction of the following storm drains: Camino de la Costa, the first phases of Rowena Storm Drain and Fontaine Storm Drain, 42<sup>nd</sup> & Adams Storm Drain, and State Street Storm Drain. Completion of the first Flood Mitigation Plan for the City, the Levees Study Analysis, and the condition assessment study for corrugated metal pipes in easements.

Engineering and Capital Projects also provided program management services for 63 Community Development Block Grant (CDBG)-funded Private Agency Contracts and the transportation capital improvement projects; responded to requests for investigation of traffic, bicycle and pedestrian issues; evaluated requests for street lights and all-weather walkways/safe routes to school; and managed the Red Light Photo Enforcement Program.

In the first half of Fiscal Year 2009, the Transportation Engineering Operations Division identified and prioritized both unfunded and partially funded transportation projects, and programmed available transportation funding per

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Council Policy 800-14, *Prioritizing Transportation and Drainage CIP Projects*. The Division was successful in receiving \$2,562,900 in transportation discretionary grants for ten projects. The Division also has a tiered performance measure that requires turnaround times (30, 60, and 90-day standards depending on urgency and complexity) for traffic operations investigations, including responses to constituent concerns, with the goal of completing the requests within the standards 90 percent of the time.

Finally, in Fiscal Year 2009, the Department responded to two major emergency incidents: the Soledad Mountain Landslide and the Ruffin Road Storm Drain failure. E&CP staff led the efforts to stabilize the area and re-open Soledad Mountain Road and Desert View Alley. The failed 60-inch storm drain at Ruffin Road was replaced prior to the onset of the rainy season.

## Budget Dollars at Work: Performance Expectations

**Goal 1: Provide courteous, accessible, seamless, and responsive services to foster partnerships and strengthen relationships with communities, industry, service providers, and customers**

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Percent of employees provided in-service training	N/A	80%	50%
2. Percent of employees trained for specified applicable standard operating procedures	N/A	80%	80%

**Goal 2: Manage and utilize personnel and processes to effectively and efficiently deliver projects**

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Percent of CIP projects for which soft costs (planning, design, project management, and construction management) do not exceed the statewide benchmarking averages	N/A <sup>1</sup>	70%	70%
2. Percent of CIP projects executed within 5% of their baseline schedule	N/A <sup>2</sup>	94%	80%
3. Percent of CIP projects delivered within the approved baseline schedule and cash expenditures (earned value)	N/A <sup>3</sup>	N/A <sup>3</sup>	80%

**Goal 3: Implement a uniform and objective ranking system to prioritize all CIP projects effectively and efficiently**

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Percent of projects scored using prioritization rankings for CIP projects governed under Council Policy 800-14	56% of Transportation projects, 0% of all other new projects	100% of transportation projects; 27% of all other projects	100% of Transportation projects 70% of all other new projects

<sup>1</sup> Data was not collected in Fiscal Year 2008 to allow the calculation of this performance measure. Data collection started in Fiscal Year 2009.

<sup>2</sup> Project schedules were not baselined until Fiscal Year 2009. Therefore, this performance measure could not be calculated in Fiscal Year 2008.

<sup>3</sup> Need to interface Primavera 6 with the new ERP system, then program the earned value calculation. This is expected to become available in Fiscal Year 2010.

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## Goal 4: Manage resources to effectively respond to transportation operations requests

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Percent of Traffic Operations requests responded to within assigned 30/60/90 day turnaround timeframes	90%	90%	90%

## Budget Dollars at Work: Sizing and Workload Data

	Actual FY2006	Actual FY2007	Actual FY2008	Actual FY2009	Target FY2010
<b>Workload Data</b>					
Total value of CIP projects in construction	\$149M	\$108M	\$162M	\$559M	\$470M
Total number of CIP projects in construction	47	38	85	128	225
Total value of adopted CIP	\$390M	\$294M	\$492M	\$587M	\$480M
Total number of CIP projects in design	222	249	192	305	210
Miles in contracts awarded for replacement of water mains	5.4	6.1	25.0	20.6	20.0
Miles of sewer mains replaced or rehabilitated	28.11	25.98	24.12	45.86	55.00
Miles of dry utilities undergrounded	22.8	20.0	15.6	16.8	21.2
Value of private agency Community Development Block Grant (CDBG) funds managed	\$1.7M	\$2.5M	\$2.8M	\$2.0M	\$2.0M
Value of construction inspection of permitted work for City-owned infrastructure	\$132M	\$134M	\$128M	\$44M	\$58M
Number of traffic signals retimed and optimized	120	160	250	190	250
Number of traffic/parking requests responded to	5,197	7,244	7,500	5,207	7,500



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## Department Summary

Engineering and Capital Projects				
	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL	FY 2009-2010 CHANGE
Positions	463.00	527.00	<b>526.00</b>	(1.00)
Personnel Expense	\$ 48,661,679	\$ 55,736,908	\$ <b>52,985,244</b>	\$ (2,751,664)
Non-Personnel Expense	\$ 13,791,216	\$ 10,569,600	\$ <b>11,532,218</b>	\$ 962,618
<b>TOTAL</b>	<b>\$ 62,452,895</b>	<b>\$ 66,306,508</b>	<b>\$ 64,517,462</b>	<b>\$ (1,789,046)</b>

## Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>GENERAL FUND</b>			
<b>Business and Support Services</b>			
Eng Land Development Review	0.00	0.00	<b>5.00</b>
Fiscal Support Services	2.50	14.00	<b>12.00</b>
Human Resources	0.00	1.00	<b>1.00</b>
Management	1.17	19.50	<b>20.50</b>
Payroll	0.00	3.00	<b>3.00</b>
Transportation Alternatives Prog	0.00	1.00	<b>1.00</b>
Utilities Underground District	0.00	1.00	<b>1.00</b>
<b>Total</b>	<b>3.67</b>	<b>39.50</b>	<b>43.50</b>
<b>Field Engineering</b>			
Administration	9.10	1.00	<b>1.00</b>
Construction Inspection	52.00	82.00	<b>80.00</b>
Engineering Review	0.00	6.00	<b>4.00</b>
Land Survey	26.00	31.00	<b>31.00</b>
Materials Testing	23.00	24.00	<b>24.00</b>
Traffic Control	4.00	4.00	<b>4.00</b>
<b>Total</b>	<b>114.10</b>	<b>148.00</b>	<b>144.00</b>
<b>Architectural Engineering and Parks</b>			
Access Law/Design Review	2.00	0.00	<b>0.00</b>
Contracts	8.00	0.00	<b>0.00</b>
Dept Support	1.00	0.00	<b>0.00</b>
Fin Services & Admin Support	6.70	1.00	<b>1.00</b>
Project Management I/CDBG	9.00	9.00	<b>14.50</b>
Project Management II/UUD	3.00	5.00	<b>0.00</b>
Project Management III	23.50	13.50	<b>13.00</b>
Quality Assurance/Quality CTRL	2.00	0.00	<b>0.00</b>
Water Sewer	0.00	25.00	<b>24.00</b>
<b>Total</b>	<b>55.20</b>	<b>53.50</b>	<b>52.50</b>

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## Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>GENERAL FUND</b>			
<b>Right-of-Way Design</b>			
Administration	13.00	1.00	1.00
Architect Barriers/Ped Access	3.00	3.00	0.00
Bikeways and Trails	2.00	4.00	0.00
Bridges	9.00	8.00	10.00
Erosion Cntrl/Slope Restr/Stbl	2.00	3.00	0.00
Roadway/Street Projects	18.50	9.50	14.50
Special Projects	2.00	2.00	0.00
Storm Drains/Flood Control	4.00	8.00	13.00
Traffic Signals	9.00	8.00	8.00
Wastewater Pipelines	0.00	24.32	24.32
Water Pipelines	0.00	48.68	48.68
<b>Total</b>	<b>62.50</b>	<b>119.50</b>	<b>119.50</b>
<b>Project Implement &amp; Tech Svcs</b>			
ADA Project Rev & Tech Spprt	0.00	3.00	3.00
Administration	0.00	1.00	1.00
CIP Fund Management	0.00	21.00	21.00
CIP Prelim Eng & Program Coord	0.00	19.00	19.00
Envrmntl & Permitting Support	0.00	11.00	11.00
GRC & A/E Consultant Services	0.00	8.00	8.00
Info Technology GIS/CADD	0.00	12.00	12.00
Infrastructure Assets Mgmt	0.00	5.00	5.00
Project Controls	0.00	9.00	9.00
Public Info & Comm Relations	0.00	3.00	3.00
Standards & Quality Control	0.00	15.00	15.00
<b>Total</b>	<b>0.00</b>	<b>107.00</b>	<b>107.00</b>
<b>Transportation Engineering - Ops</b>			
Administration	3.50	1.00	1.00
Bicycle Program	1.25	1.25	1.25
Liaison to SANDAG/MTS	0.00	1.00	1.00
Operations	18.25	12.50	12.50
Program Management	5.75	4.25	4.25
Red Light Photo Enforcement Program	1.00	1.00	1.00
Street Lights	0.00	0.00	1.00
Traffic Signal Management	9.75	10.00	9.00
Trans. System & Programming	0.00	10.50	3.50
Transportation Alternatives Program	1.00	0.00	0.00
Transportation Safety	10.50	11.50	11.50
Transportation Systems & Programming	0.00	0.00	7.00
<b>Total</b>	<b>51.00</b>	<b>53.00</b>	<b>53.00</b>



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## Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>UTILITIES UNDERGROUNDING PROGRAM</b>			
<b>Utilities Undergrounding Program</b>			
Utilities Undergrounding Program	10.80	6.50	6.50
<b>Total</b>	<b>10.80</b>	<b>6.50</b>	<b>6.50</b>
<b>INTERNAL SERVICES FUND</b>			
<b>Water and Sewer Design</b>			
Administration Support	13.29	0.00	0.00
Wastewater Contract Processing	4.00	0.00	0.00
Wastewater-Design CIP	62.95	0.00	0.00
Wastewater-Prg Mgmt & Eng Supp	22.41	0.00	0.00
Water-Design CIP	13.30	0.00	0.00
Water-Prg Mgmt & Eng Supp	4.84	0.00	0.00
<b>Total</b>	<b>120.79</b>	<b>0.00</b>	<b>0.00</b>
<b>E&amp;CP Water/Wastewtr Field - Eng</b>			
Wastewater-Facilities Const Insp	21.26	0.00	0.00
Water-Facilities Const Insp	23.68	0.00	0.00
<b>Total</b>	<b>44.94</b>	<b>0.00</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>	<b>463.00</b>	<b>527.00</b>	<b>526.00</b>

## Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>GENERAL FUND</b>			
<b>Business and Support Services</b>			
Administration	\$ 8,766	\$ (75,675)	\$ (109,468)
Eng Land Development Review	\$ -	\$ -	\$ 636,005
Fiscal Support Services	\$ 228,658	\$ 1,521,236	\$ 1,369,009
Human Resources	\$ -	\$ 109,690	\$ 121,546
Management	\$ 220,250	\$ 2,359,217	\$ 1,809,141
Payroll	\$ -	\$ 200,214	\$ 195,903
Transportation Alternatives Prog	\$ -	\$ 72,432	\$ 694,417
Utilities Underground District	\$ -	\$ 65,571	\$ 64,846
<b>Total</b>	<b>\$ 457,674</b>	<b>\$ 4,252,685</b>	<b>\$ 4,781,399</b>
<b>Field Engineering</b>			
Administration	\$ 934,758	\$ 399,300	\$ 516,021
Construction Inspection	\$ 6,486,538	\$ 10,950,847	\$ 10,125,599
Engineering Review	\$ -	\$ 801,606	\$ 510,649
Field Engineering	\$ (16,298)	\$ (399,756)	\$ (498,333)
Land Survey	\$ 3,176,133	\$ 3,971,582	\$ 4,431,282
Materials Testing	\$ 2,524,333	\$ 2,633,123	\$ 2,543,274

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## Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>GENERAL FUND</b>			
<b>Field Engineering</b>			
Traffic Control	\$ 462,735	\$ 467,962	\$ 449,104
<b>Total</b>	<b>\$ 13,568,199</b>	<b>\$ 18,824,664</b>	<b>\$ 18,077,596</b>
<b>Architectural Engineering and Parks</b>			
Access Law/Design Review	\$ 253,720	\$ -	\$ -
Contracts	\$ 806,382	\$ -	\$ -
Dept Support	\$ 144,516	\$ 4,060	\$ -
Fin Services & Admin Support	\$ 675,968	\$ 707,688	\$ 732,455
Project Management I/CDBG	\$ 1,091,246	\$ 1,123,357	\$ 1,712,850
Project Management II/UUD	\$ 544,542	\$ 798,137	\$ -
Project Management III	\$ 3,024,660	\$ 1,838,040	\$ 1,670,791
Public Buildings & Parks	\$ (319,050)	\$ (161,530)	\$ (199,233)
Quality Assurance/Quality CTRL	\$ 245,285	\$ -	\$ -
Water Sewer	\$ -	\$ 2,994,889	\$ 2,877,394
<b>Total</b>	<b>\$ 6,467,269</b>	<b>\$ 7,304,641</b>	<b>\$ 6,794,257</b>
<b>Right-of-Way Design</b>			
Administration	\$ 1,593,404	\$ 755,592	\$ 1,113,921
Architect Barriers/Ped Access	\$ 349,196	\$ 357,927	\$ 8,645
Bikeways and Trails	\$ 201,893	\$ 432,591	\$ 16,301
Bridges	\$ 981,082	\$ 951,372	\$ 1,133,755
Erosion Cntrl/Slope Restr/Stbl	\$ 223,424	\$ 347,692	\$ 16,106
Right-of-Way Design	\$ (65,443)	\$ (321,526)	\$ (416,518)
Roadway/Street Projects	\$ 2,298,126	\$ 1,365,524	\$ 1,651,126
Special Projects	\$ 258,761	\$ 237,830	\$ 8,464
Storm Drains/Flood Control	\$ 422,758	\$ 873,344	\$ 1,384,196
Traffic Signals	\$ 1,040,195	\$ 963,910	\$ 936,809
Wastewater Pipelines	\$ -	\$ 2,609,978	\$ 2,574,975
Water Pipelines	\$ -	\$ 5,254,982	\$ 5,088,116
<b>Total</b>	<b>\$ 7,303,396</b>	<b>\$ 13,829,216</b>	<b>\$ 13,515,896</b>
<b>Project Implement &amp; Tech Svcs</b>			
ADA Project Rev & Tech Spprt	\$ -	\$ 370,108	\$ 358,019
Administration	\$ -	\$ 203,151	\$ 250,698
CIP Fund Management	\$ -	\$ 2,111,761	\$ 2,014,712
CIP Prelim Eng & Program Coord	\$ -	\$ 2,416,164	\$ 2,328,622
Envrmntl & Permitting Support	\$ -	\$ 1,418,079	\$ 1,231,961
GRC & A/E Consultant Services	\$ -	\$ 977,918	\$ 927,923
Info Technology GIS/CADD	\$ -	\$ 2,269,669	\$ 2,278,787
Infrastructure Assets Mgmt	\$ -	\$ 661,328	\$ 624,320
Project Controls	\$ -	\$ 1,087,048	\$ 1,057,340
Project Implement and Tech Svcs	\$ -	\$ (283,330)	\$ (353,980)

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## Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>GENERAL FUND</b>			
<b>Project Implement &amp; Tech Svcs</b>			
Public Info & Comm Relations	\$ -	\$ 305,616	\$ 295,262
Standards & Quality Control	\$ -	\$ 1,564,555	\$ 1,480,036
<b>Total</b>	<b>\$ -</b>	<b>\$ 13,102,067</b>	<b>\$ 12,493,700</b>
<b>Transportation Engineering - Ops</b>			
Administration	\$ 424,492	\$ 194,275	\$ 182,934
Bicycle Program	\$ 143,177	\$ 145,443	\$ 135,326
Liaison to SANDAG/MTS	\$ -	\$ 139,245	\$ 132,967
Operations	\$ 2,040,842	\$ 1,570,774	\$ 1,463,846
Program Management	\$ 694,767	\$ 498,729	\$ 477,009
Red Light Photo Enforcement Program	\$ 1,527,571	\$ 1,511,880	\$ 1,464,523
Street Lights	\$ -	\$ -	\$ 101,730
Traffic Signal Management	\$ 1,019,856	\$ 1,157,748	\$ 1,012,715
Trans. System & Programming	\$ -	\$ 1,523,164	\$ 967,796
Transportation Alternatives Program	\$ 674,409	\$ -	\$ -
Transportation Engineering - Ops	\$ (4,334)	\$ (145,276)	\$ (184,498)
Transportation Safety	\$ 1,107,110	\$ 1,250,678	\$ 1,179,692
Transportation Systems & Programming	\$ -	\$ -	\$ 747,179
<b>Total</b>	<b>\$ 7,627,890</b>	<b>\$ 7,846,660</b>	<b>\$ 7,681,219</b>
<b>UTILITIES UNDERGROUNDING PROGRAM</b>			
<b>Utilities Undergrounding Program</b>			
Utilities Undergrounding Program	\$ 1,540,602	\$ 1,146,575	\$ 1,173,395
<b>Total</b>	<b>\$ 1,540,602</b>	<b>\$ 1,146,575</b>	<b>\$ 1,173,395</b>
<b>INTERNAL SERVICES FUND</b>			
<b>Water and Sewer Design</b>			
Administration Support	\$ 5,131,038	\$ -	\$ -
Wastewater Contract Processing	\$ 383,471	\$ -	\$ -
Wastewater-Design CIP	\$ 7,350,688	\$ -	\$ -
Wastewater-Prg Mgmt & Eng Supp	\$ 3,301,321	\$ -	\$ -
Water / Wastewater Facilities	\$ (7,173)	\$ -	\$ -
Water-Design CIP	\$ 1,516,897	\$ -	\$ -
Water-Prg Mgmt & Eng Supp	\$ 667,695	\$ -	\$ -
<b>Total</b>	<b>\$ 18,343,937</b>	<b>\$ -</b>	<b>\$ -</b>
<b>E&amp;CP Water/Wastewtr Field - Eng</b>			
E&CP Field Eng-Water/Wastewtr	\$ (3,831)	\$ -	\$ -
Wastewater-Facilities Const Insp	\$ 3,737,453	\$ -	\$ -

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## Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>INTERNAL SERVICES FUND</b>			
<b>E&amp;CP Water/Wastewtr Field - Eng</b>			
Water-Facilities Const Insp	\$ 3,410,306	\$ -	\$ -
<b>Total</b>	<b>\$ 7,143,928</b>	<b>\$ -</b>	<b>\$ -</b>
<b>DEPARTMENT TOTAL</b>	<b>\$ 62,452,895</b>	<b>\$ 66,306,508</b>	<b>\$ 64,517,462</b>

## Significant Budget Adjustments

### GENERAL FUND

Business and Support Services	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b>	0.00 \$	(40,429) \$	0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
<b>Position Transfer</b>	5.00 \$	636,005 \$	0
Transfer of 2.00 Senior Civil Engineers, 2.00 Senior Traffic Engineers, and 1.00 Senior Land Surveyor from Field Engineering to Business & Support Services Division.			
<b>Equipment/Support for Information Technology</b>	0.00 \$	84,999 \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
<b>Funding of Terminal Leave</b>	0.00 \$	15,097 \$	0
Funding of additional personnel expenditures for terminal leave paid to employees who, upon conclusion of their tenure with the City, possess a large leave balance.			
<b>Non-Discretionary Adjustment</b>	0.00 \$	1,853 \$	0
Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
<b>Fiscal Year 2009 Budget Amendment</b>	0.00 \$	(24,007) \$	0
Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.			

# Engineering and Capital Projects

## Significant Budget Adjustments

### GENERAL FUND

Business and Support Services	Positions	Cost	Revenue
<b>OneSD Support Department Transfer</b>	(1.00) \$	(60,142) \$	0
Transfer of position(s) to the newly created OneSD Support Department to manage the integrated ERP System.			
<b>Vacancy Savings</b>	0.00 \$	(84,662) \$	0
Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.			
Field Engineering	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b>	0.00 \$	(487,899) \$	0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
<b>Equipment/Support for Information Technology</b>	0.00 \$	612,371 \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
<b>Funding of Terminal Leave</b>	0.00 \$	127,928 \$	0
Funding of additional personnel expenditures for terminal leave paid to employees who, upon conclusion of their tenure with the City, possess a large leave balance.			
<b>Position Transfer</b>	1.00 \$	112,220 \$	0
Transfer of 1.00 Associate Engineer - Civil position from Architectural Engineering and Parks to Field Engineering Division.			
<b>Intradepartmental Transfer</b>	0.00 \$	0 \$	577,000
Transfer of revenues from Right-of-Way Design to Project Implement & Technical Service, Architectural Engineering and Parks, and Field Engineering Division.			
<b>Fiscal Year 2009 Budget Amendment</b>	0.00 \$	(57,113) \$	0
Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.			
<b>Non-Discretionary Adjustment</b>	0.00 \$	(60,025) \$	0
Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			

# Engineering and Capital Projects

## Significant Budget Adjustments

### GENERAL FUND

Field Engineering	Positions	Cost	Revenue
<b>Vacancy Savings</b> Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.	0.00 \$	(358,545) \$	0
<b>Position Transfer</b> Transfer of 2.00 Senior Civil Engineers, 2.00 Senior Traffic Engineers, and 1.00 Senior Land Surveyor from Field Engineering to Business & Support Services Division.	(5.00) \$	(636,005) \$	0
Architectural Engineering and Parks	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00 \$	(232,470) \$	0
<b>Non-Discretionary Adjustment</b> Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00 \$	6,235 \$	0
<b>Revenue Transfer</b> Transfer of revenues from Right-of-Way Design to Project Implementation & Technical Service, Architectural Engineering and Parks, and Field Engineering Divisions.	0.00 \$	0 \$	1,799,517
<b>Equipment/Support for Information Technology</b> Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	(12,233) \$	0
<b>Fiscal Year 2009 Budget Amendment</b> Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.	0.00 \$	(16,036) \$	0
<b>Position Transfer</b> Transfer of 1.00 Associated Engineering - Civil position from Architectural Engineering and Parks to Field Engineering Division.	(1.00) \$	(112,220) \$	0

# Engineering and Capital Projects

## Significant Budget Adjustments

### GENERAL FUND

Architectural Engineering and Parks	Positions	Cost	Revenue
<b>Vacancy Savings</b> Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.	0.00 \$	(143,660) \$	0
Right-of-Way Design	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00 \$	(298,685) \$	0
<b>Equipment/Support for Information Technology</b> Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	315,097 \$	0
<b>Revenue Transfer</b> Transfer of revenues from Right-of-Way Design to Project Implement & Technical Service, Architectural Engineering and Parks, and Field Engineering Divisions.	0.00 \$	0 \$	(4,525,168)
<b>Non-Discretionary Adjustment</b> Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00 \$	(11,997) \$	0
<b>Fiscal Year 2009 Budget Amendment</b> Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.	0.00 \$	(24,125) \$	0
<b>Vacancy Savings</b> Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.	0.00 \$	(293,610) \$	0
Project Implement & Tech Svcs	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00 \$	(272,643) \$	0

# Engineering and Capital Projects

## Significant Budget Adjustments

### GENERAL FUND

Project Implement & Tech Svcs	Positions	Cost	Revenue
<b>Equipment/Support for Information Technology</b> Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	16,323 \$	0
<b>Revenue Transfer</b> Transfer of revenues from Right-of-Way Design to Project Implementation & Technical Service, Architectural Engineering and Parks, and Field Engineering Divisions.	0.00 \$	0 \$	2,148,651
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2010 revenue projections.	0.00 \$	0 \$	(12,791)
<b>Fiscal Year 2009 Budget Amendment</b> Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.	0.00 \$	(45,756) \$	0
<b>Non-Discretionary Adjustment</b> Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00 \$	(47,375) \$	0
<b>Vacancy Savings</b> Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.	0.00 \$	(258,916) \$	0
Transportation Engineering - Ops	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00 \$	(209,887) \$	0
<b>Equipment/Support for Information Technology</b> Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	242,921 \$	0
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2010 revenue projections.	0.00 \$	0 \$	303,065



# Engineering and Capital Projects

## Significant Budget Adjustments

### GENERAL FUND

Transportation Engineering - Ops	Positions	Cost	Revenue
<b>Revenue from New/Revised User Fees</b> Adjustment to reflect an anticipated increase from the implementation of new and revised user fee charges.	0.00 \$	0 \$	44,750
<b>Non-Discretionary Adjustment</b> Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00 \$	(23,150) \$	0
<b>Fiscal Year 2009 Budget Amendment</b> Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.	0.00 \$	(42,459) \$	0
<b>Vacancy Savings</b> Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel attrition and salary differentials for new employees.	0.00 \$	(132,866) \$	0

### UTILITIES UNDERGROUNDING PROGRAM

Utilities Undergrounding Program	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00 \$	(20,275) \$	0
<b>Equipment/Support for Information Technology</b> Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	47,986 \$	0
<b>Revised Revenue</b> Adjustment to reflect Fiscal Year 2010 revenue projections.	0.00 \$	0 \$	1,539,466
<b>Non-Discretionary Adjustment</b> Adjustments to expense allocations that are determined outside of the department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00 \$	(891) \$	0

# Engineering and Capital Projects

## Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>PERSONNEL</b>			
Salaries & Wages	\$ 32,826,220	\$ 38,092,714	\$ 35,835,092
Fringe Benefits	\$ 15,835,459	\$ 17,644,194	\$ 17,150,152
<b>SUBTOTAL PERSONNEL</b>	\$ 48,661,679	\$ 55,736,908	\$ 52,985,244
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 9,241,876	\$ 7,130,340	\$ 6,781,595
Information Technology	\$ 3,822,000	\$ 2,869,406	\$ 4,004,092
Energy/Utilities	\$ 268,612	\$ 213,846	\$ 394,568
Equipment Outlay	\$ 458,728	\$ 356,008	\$ 351,963
<b>SUBTOTAL NON-PERSONNEL</b>	\$ 13,791,216	\$ 10,569,600	\$ 11,532,218
<b>TOTAL</b>	\$ 62,452,895	\$ 66,306,508	\$ 64,517,462

## Revenues by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
<b>GENERAL FUND</b>			
Licenses and Permits	\$ 39,750	\$ 39,750	\$ 84,500
Fines, Forfeitures, and Penalties	\$ 993,809	\$ 993,809	\$ 1,193,809
Charges for Current Services	\$ 19,603,780	\$ 55,236,161	\$ 55,236,161
Transfers from Other Funds	\$ 6,361,814	\$ 6,795,256	\$ 6,828,247
Other Revenues	\$ -	\$ -	\$ 57,283
<b>TOTAL</b>	\$ 26,999,153	\$ 63,064,976	\$ 63,400,000

## Salary Schedule

### GENERAL FUND

#### Architectural Engineering and Parks

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1153	Asst Engineer-Civil	12.00	12.00	\$ 66,931	\$ 803,168
1157	Asst Engineer-Electrical	1.00	1.00	\$ 67,431	\$ 67,431
1218	Assoc Management Analyst	1.00	1.00	\$ 61,687	\$ 61,687
1221	Assoc Engineer-Civil	24.00	24.00	\$ 77,531	\$ 1,860,734
1223	Assoc Engineer-Electrical	1.00	1.00	\$ 77,881	\$ 77,881
1638	Park Designer	4.00	4.00	\$ 77,503	\$ 310,012
1727	Principal Engineering Aide	1.00	1.00	\$ 58,255	\$ 58,255
1752	Project Officer II	4.00	4.00	\$ 90,066	\$ 360,263
1855	Sr Civil Engineer	4.00	3.00	\$ 89,183	\$ 267,548
1910	Student Engineer	0.50	0.50	\$ 29,278	\$ 14,639
2214	Deputy Director	1.00	1.00	\$ 114,458	\$ 114,458
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (143,660)

# Engineering and Capital Projects

## Salary Schedule

### GENERAL FUND

#### Architectural Engineering and Parks

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>		<i>Total</i>
	Furlough Savings	0.00	<b>0.00</b>	\$	-	\$ (97,040)
	Ex Perf Pay-Classified	0.00	<b>0.00</b>	\$	-	\$ 1,372
	Field Training Pay	0.00	<b>0.00</b>	\$	-	\$ 13,972
	Overtime Budgeted	0.00	<b>0.00</b>	\$	-	\$ 93,712
	Reg Pay For Engineers	0.00	<b>0.00</b>	\$	-	\$ 251,323
	Temporary Help	0.00	<b>0.00</b>	\$	-	\$ 103,638
	<b>Total</b>	<b>53.50</b>	<b>52.50</b>		<b>\$</b>	<b>4,219,393</b>

#### Business and Support Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>		<i>Total</i>
1104	Account Clerk	4.00	<b>4.00</b>	\$	36,680	\$ 146,719
1106	Sr Management Analyst	1.00	<b>2.00</b>	\$	69,135	\$ 138,270
1107	Administrative Aide II	2.00	<b>2.00</b>	\$	48,897	\$ 97,793
1218	Assoc Management Analyst	6.00	<b>5.00</b>	\$	61,688	\$ 308,439
1365	Senior Department Human Resource Analyst	0.00	<b>1.00</b>	\$	69,607	\$ 69,607
1535	Clerical Assistant II	9.00	<b>9.00</b>	\$	34,340	\$ 309,057
1648	Payroll Specialist II	3.50	<b>3.50</b>	\$	40,262	\$ 140,916
1727	Principal Engineering Aide	1.00	<b>0.00</b>	\$	-	\$ -
1746	Word Processing Operator	4.00	<b>3.00</b>	\$	36,514	\$ 109,542
1844	Sr Account Clerk	1.00	<b>1.00</b>	\$	41,440	\$ 41,440
1855	Sr Civil Engineer	0.00	<b>2.00</b>	\$	89,183	\$ 178,365
1876	Executive Secretary	0.50	<b>0.50</b>	\$	49,992	\$ 24,996
1878	Sr Traffic Engineer	0.00	<b>2.00</b>	\$	89,513	\$ 179,025
1879	Sr Clerk/Typist	4.00	<b>4.00</b>	\$	41,821	\$ 167,285
1910	Student Engineer	0.50	<b>0.50</b>	\$	29,278	\$ 14,639
1917	Supv Management Analyst	1.00	<b>1.00</b>	\$	77,888	\$ 77,888
1935	Sr Land Surveyor	0.00	<b>1.00</b>	\$	88,754	\$ 88,754
2147	Eng & Cap Proj Director	1.00	<b>1.00</b>	\$	139,194	\$ 139,194
2181	Asst Department Director	1.00	<b>1.00</b>	\$	129,055	\$ 129,055
	Vacancy Factor Adjustment	0.00	<b>0.00</b>	\$	-	\$ (84,662)
	Furlough Savings	0.00	<b>0.00</b>	\$	-	\$ (48,631)
	Ex Perf Pay-Classified	0.00	<b>0.00</b>	\$	-	\$ 2,743
	Field Training Pay	0.00	<b>0.00</b>	\$	-	\$ 3,420
	Overtime Budgeted	0.00	<b>0.00</b>	\$	-	\$ 50,887
	Temporary Help	0.00	<b>0.00</b>	\$	-	\$ 14,061
	Termination Pay Annual Leave	0.00	<b>0.00</b>	\$	-	\$ 15,097
	<b>Total</b>	<b>39.50</b>	<b>43.50</b>		<b>\$</b>	<b>2,313,899</b>

#### Field Engineering

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>		<i>Total</i>
1153	Asst Engineer-Civil	57.00	<b>57.00</b>	\$	66,931	\$ 3,815,047

# Engineering and Capital Projects

## Salary Schedule

### GENERAL FUND

#### Field Engineering

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>		<i>Salary</i>	<i>Total</i>
1157	Asst Engineer-Electrical	4.00	<b>4.00</b>	\$	67,430	\$ 269,721
1207	Asst Engineer-Traffic	2.00	<b>2.00</b>	\$	67,337	\$ 134,673
1221	Assoc Engineer-Civil	19.00	<b>20.00</b>	\$	77,530	\$ 1,550,609
1223	Assoc Engineer-Electrical	1.00	<b>1.00</b>	\$	77,882	\$ 77,882
1233	Assoc Engineer-Traffic	1.00	<b>1.00</b>	\$	77,564	\$ 77,564
1525	Principal Survey Aide	8.00	<b>8.00</b>	\$	58,572	\$ 468,575
1727	Principal Engineering Aide	15.00	<b>15.00</b>	\$	58,255	\$ 873,824
1751	Project Officer I	1.00	<b>1.00</b>	\$	78,040	\$ 78,040
1806	Sr Engineering Geologist	1.00	<b>1.00</b>	\$	90,368	\$ 90,368
1855	Sr Civil Engineer	10.00	<b>8.00</b>	\$	89,182	\$ 713,459
1878	Sr Traffic Engineer	3.00	<b>1.00</b>	\$	89,513	\$ 89,513
1881	Sr Survey Aide	4.00	<b>4.00</b>	\$	50,951	\$ 203,802
1910	Student Engineer	1.00	<b>1.00</b>	\$	29,279	\$ 29,279
1935	Sr Land Surveyor	2.00	<b>1.00</b>	\$	88,755	\$ 88,755
1938	Land Surveying Asst	14.00	<b>13.00</b>	\$	67,377	\$ 875,903
1939	Land Surveying Assoc	4.00	<b>5.00</b>	\$	76,730	\$ 383,648
2214	Deputy Director	1.00	<b>1.00</b>	\$	116,165	\$ 116,165
	Vacancy Factor Adjustment	0.00	<b>0.00</b>	\$	-	\$ (358,545)
	Furlough Savings	0.00	<b>0.00</b>	\$	-	\$ (245,517)
	Field Training Pay	0.00	<b>0.00</b>	\$	-	\$ 64,704
	Overtime Budgeted	0.00	<b>0.00</b>	\$	-	\$ 77,393
	Reg Pay For Engineers	0.00	<b>0.00</b>	\$	-	\$ 437,861
	Temporary Help	0.00	<b>0.00</b>	\$	-	\$ 71,961
	Termination Pay Annual Leave	0.00	<b>0.00</b>	\$	-	\$ 127,928
	<b>Total</b>	<b>148.00</b>	<b>144.00</b>			<b>\$ 10,112,612</b>

#### Project Implement & Tech Svcs

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>		<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.00	<b>1.00</b>	\$	36,680	\$ 36,680
1105	Administrative Aide I	1.00	<b>1.00</b>	\$	42,243	\$ 42,243
1106	Sr Management Analyst	7.00	<b>7.00</b>	\$	69,134	\$ 483,941
1107	Administrative Aide II	2.00	<b>2.00</b>	\$	48,897	\$ 97,793
1153	Asst Engineer-Civil	18.00	<b>18.00</b>	\$	66,931	\$ 1,204,752
1218	Assoc Management Analyst	8.00	<b>8.00</b>	\$	61,688	\$ 493,500
1221	Assoc Engineer-Civil	17.00	<b>17.00</b>	\$	77,530	\$ 1,318,018
1225	Assoc Engineer-Mechanical	1.00	<b>1.00</b>	\$	77,868	\$ 77,868
1227	Assoc Planner	6.00	<b>6.00</b>	\$	64,561	\$ 387,364
1348	Info Systems Analyst II	2.00	<b>2.00</b>	\$	61,372	\$ 122,744
1349	Info Systems Analyst III	1.00	<b>1.00</b>	\$	69,453	\$ 69,453
1401	Info Systems Technician	1.00	<b>1.00</b>	\$	47,732	\$ 47,732
1536	Contracts Processing Clerk	4.00	<b>4.00</b>	\$	38,617	\$ 154,468

# Engineering and Capital Projects

## Salary Schedule

### GENERAL FUND

#### Project Implement & Tech Srvs

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>		<i>Salary</i>	<i>Total</i>
1727	Principal Engineering Aide	10.00	<b>10.00</b>	\$	58,255	\$ 582,549
1746	Word Processing Operator	4.00	<b>4.00</b>	\$	36,514	\$ 146,056
1750	Project Assistant	1.00	<b>1.00</b>	\$	66,719	\$ 66,719
1751	Project Officer I	5.00	<b>5.00</b>	\$	78,041	\$ 390,204
1752	Project Officer II	3.00	<b>3.00</b>	\$	90,065	\$ 270,195
1777	Public Info Officer	1.00	<b>1.00</b>	\$	49,765	\$ 49,765
1855	Sr Civil Engineer	4.00	<b>4.00</b>	\$	89,183	\$ 356,732
1871	Sr Public Information Officer	2.00	<b>2.00</b>	\$	62,840	\$ 125,679
1872	Sr Planner	4.00	<b>4.00</b>	\$	75,857	\$ 303,427
1917	Supv Management Analyst	2.00	<b>2.00</b>	\$	77,888	\$ 155,775
1926	Info Systems Analyst IV	1.00	<b>1.00</b>	\$	77,568	\$ 77,568
2214	Deputy Director	1.00	<b>1.00</b>	\$	114,458	\$ 114,458
	Vacancy Factor Adjustment	0.00	<b>0.00</b>	\$	-	\$ (258,916)
	Furlough Savings	0.00	<b>0.00</b>	\$	-	\$ (165,892)
	Ex Perf Pay-Classified	0.00	<b>0.00</b>	\$	-	\$ 4,114
	Overtime Budgeted	0.00	<b>0.00</b>	\$	-	\$ 76,331
	Reg Pay For Engineers	0.00	<b>0.00</b>	\$	-	\$ 50,623
	Temporary Help	0.00	<b>0.00</b>	\$	-	\$ 21,092
	<b>Total</b>	<b>107.00</b>	<b>107.00</b>		<b>\$</b>	<b>\$ 6,903,035</b>

#### Right-of-Way Design

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>		<i>Salary</i>	<i>Total</i>
1153	Asst Engineer-Civil	49.00	<b>46.00</b>	\$	66,931	\$ 3,078,807
1207	Asst Engineer-Traffic	3.00	<b>4.00</b>	\$	67,336	\$ 269,345
1221	Assoc Engineer-Civil	23.00	<b>23.00</b>	\$	77,531	\$ 1,783,203
1233	Assoc Engineer-Traffic	3.00	<b>3.00</b>	\$	77,564	\$ 232,691
1423	Sr Drafting Aide	1.00	<b>0.00</b>	\$	-	\$ -
15461	Junior Engineer-Civil	0.50	<b>0.50</b>	\$	54,812	\$ 27,406
1725	Principal Drafting Aide	2.00	<b>1.00</b>	\$	58,934	\$ 58,934
1727	Principal Engineering Aide	24.00	<b>25.00</b>	\$	58,255	\$ 1,456,373
1750	Project Assistant	3.00	<b>6.00</b>	\$	66,719	\$ 400,314
1855	Sr Civil Engineer	8.00	<b>7.00</b>	\$	89,183	\$ 624,280
1878	Sr Traffic Engineer	0.00	<b>1.00</b>	\$	89,513	\$ 89,513
1910	Student Engineer	2.00	<b>2.00</b>	\$	29,278	\$ 58,556
2214	Deputy Director	1.00	<b>1.00</b>	\$	114,458	\$ 114,458
	Vacancy Factor Adjustment	0.00	<b>0.00</b>	\$	-	\$ (293,610)
	Furlough Savings	0.00	<b>0.00</b>	\$	-	\$ (201,300)
	Bilingual - Regular	0.00	<b>0.00</b>	\$	-	\$ 1,571
	Ex Perf Pay-Classified	0.00	<b>0.00</b>	\$	-	\$ 5,486
	Field Training Pay	0.00	<b>0.00</b>	\$	-	\$ 63,546
	Overtime Budgeted	0.00	<b>0.00</b>	\$	-	\$ 101,775

# Engineering and Capital Projects

## Salary Schedule

### GENERAL FUND

#### Right-of-Way Design

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>		<i>Salary</i>	<i>Total</i>
	Reg Pay For Engineers	0.00	<b>0.00</b>	\$	-	\$ 277,246
	Temporary Help	0.00	<b>0.00</b>	\$	-	\$ 23,719
	<b>Total</b>	119.50	<b>119.50</b>		\$	<b>8,172,313</b>

#### Transportation Engineering - Ops

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>		<i>Salary</i>	<i>Total</i>
1153	Asst Engineer-Civil	2.00	<b>2.00</b>	\$	66,931	\$ 133,861
1207	Asst Engineer-Traffic	21.00	<b>21.00</b>	\$	67,336	\$ 1,414,064
1221	Assoc Engineer-Civil	1.00	<b>1.00</b>	\$	77,530	\$ 77,530
1233	Assoc Engineer-Traffic	13.00	<b>13.00</b>	\$	77,564	\$ 1,008,327
15461	Junior Engineer-Civil	1.00	<b>1.00</b>	\$	54,812	\$ 54,812
1730	Principal Traffic Engineering Aide	5.00	<b>5.00</b>	\$	58,253	\$ 291,264
1861	Sr Engineering Aide	2.00	<b>2.00</b>	\$	52,002	\$ 104,003
1878	Sr Traffic Engineer	6.00	<b>6.00</b>	\$	89,513	\$ 537,078
1910	Student Engineer	1.00	<b>1.00</b>	\$	29,278	\$ 29,278
2214	Deputy Director	1.00	<b>1.00</b>	\$	116,165	\$ 116,165
	Vacancy Factor Adjustment	0.00	<b>0.00</b>	\$	-	\$ (132,866)
	Furlough Savings	0.00	<b>0.00</b>	\$	-	\$ (89,885)
	Overtime Budgeted	0.00	<b>0.00</b>	\$	-	\$ 3,952
	Reg Pay For Engineers	0.00	<b>0.00</b>	\$	-	\$ 177,009
	Temporary Help	0.00	<b>0.00</b>	\$	-	\$ 11,227
	<b>Total</b>	53.00	<b>53.00</b>		\$	<b>3,735,819</b>
<b>General Fund Total</b>		520.50	<b>519.50</b>		\$	<b>35,457,071</b>

### UTILITIES UNDERGROUNDING PROGRAM

#### Utilities Undergrounding Program

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>		<i>Salary</i>	<i>Total</i>
1153	Asst Engineer-Civil	2.00	<b>2.00</b>	\$	66,931	\$ 133,861
1221	Assoc Engineer-Civil	1.00	<b>1.00</b>	\$	77,530	\$ 77,530
1555	Junior Engineering Aide	1.00	<b>1.00</b>	\$	45,177	\$ 45,177
1727	Principal Engineering Aide	1.00	<b>1.00</b>	\$	58,255	\$ 58,255
1730	Principal Traffic Engineering Aide	1.00	<b>1.00</b>	\$	58,252	\$ 58,252
1910	Student Engineer	0.50	<b>0.50</b>	\$	29,278	\$ 14,639
	Furlough Savings	0.00	<b>0.00</b>	\$	-	\$ (9,693)
	<b>Total</b>	6.50	<b>6.50</b>		\$	<b>378,021</b>

<b>ENGINEERING AND CAPITAL PROJECTS TOTAL</b>		527.00	<b>526.00</b>		\$	<b>35,835,092</b>
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# Engineering and Capital Projects

## Revenue and Expense Statement (Non-General Fund)

<b>UTILITIES UNDERGROUNDING PROGRAM FUND 30100</b>	<b>FY 2008* BUDGET</b>	<b>FY 2009* BUDGET</b>	<b>FY 2010 FINAL</b>
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 14,106,303	\$ 12,655,609	\$ -
Prior Year Continuing Appropriations	\$ -	\$ -	\$ 27,630,513
<b>TOTAL BALANCE</b>	<b>\$ 14,106,303</b>	<b>\$ 12,655,609</b>	<b>\$ 27,630,513</b>
<b>REVENUE</b>			
Electric Surcharge	\$ 45,670,213	\$ 48,081,619	\$ 49,481,890
Interest on Investments	\$ 372,134	\$ 409,347	\$ 450,282
Services to Other Funds	\$ -	\$ -	\$ 98,260
<b>TOTAL REVENUE</b>	<b>\$ 46,042,347</b>	<b>\$ 48,490,966</b>	<b>\$ 50,030,432</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 60,148,650</b>	<b>\$ 61,146,575</b>	<b>\$ 77,660,945</b>
<b>CAPITAL IMPROVEMENTS PROGRAM (CIP)</b>			
CIP Expenditures	\$ 58,608,048	\$ 60,000,000	\$ 48,857,037
<b>TOTAL CIP EXPENSE</b>	<b>\$ 58,608,048</b>	<b>\$ 60,000,000</b>	<b>\$ 48,857,037</b>
<b>OPERATING EXPENSE</b>			
Personnel and Non-Personnel Expense	\$ 1,540,602	\$ 1,146,575	\$ 1,173,395
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 1,540,602</b>	<b>\$ 1,146,575</b>	<b>\$ 1,173,395</b>
<b>EXPENDITURE OF PRIOR YEAR FUND</b>			
Expenditure of Continuing Appropriations	\$ -	\$ -	\$ 27,630,513
<b>TOTAL EXPENDITURE OF PRIOR YEAR FUND</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,630,513</b>
<b>TOTAL EXPENSE</b>	<b>\$ 60,148,650</b>	<b>\$ 61,146,575</b>	<b>\$ 77,660,945</b>
<b>BALANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENSE, RESERVE, AND BALANCE</b>	<b>\$ 60,148,650</b>	<b>\$ 61,146,575</b>	<b>\$ 77,660,945</b>

\* The Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

